

## Appendix F: Costs for Alternative A

**TABLE F-1: PLANNING, DESIGN, AND CONSTRUCTION COSTS FOR INTERPRETIVE MATERIALS AND DISPLAYS**

ELEMENT	ITEM	ITEM COST	TOTAL COST
PLANNING AND DESIGN	Exhibit Planning and Design	\$20,000	
PRODUCTION	Exhibit Production	80,000	
TOTAL COST			\$100,000

**TABLE F-2: INTERPRETATION: PERSONAL SERVICES CONTRACTING (MUSICIANS) — ANNUAL COSTS**

PUBLIC PROGRAMS	ITEM	ANNUAL COST
	Hire musicians; \$500/hr./group; 2 days/wk.; 3 groups/day; 6 groups/wk = \$3000/wk for eight weeks	\$24,000
	Eight weeks of outdoor concerts, maintenance, protection, and misc. costs	\$3,000
	Publicity, Miscellaneous program costs =	\$3,000
EDUCATION PROGRAMS	ITEM	ANNUAL COST
	Hire musicians: \$700/program (2–3 classes + public; 2 hr./program); 2 programs/wk; 24 wk./yr. =	\$33,600
TOTAL COST		<b>\$63,600</b>

**TABLE F-3: PARK STAFF\* — ANNUAL COSTS**

FULL-TIME EQUIVALENT POSITIONS	TITLE	GRADE	SALARY	BENEFITS AND OVERHEAD*	TOTAL COST
<b>1</b>	Superintendent	GS-12	\$48,000	\$48,000	\$96,000
<b>1</b>	Chief of Interpretation	GS-12	\$48,000	\$48,000	\$96,000
<b>1</b>	Interpretation	GS-9	\$33,000	\$33,000	\$66,000
<b>1</b>	Interpretation	GS-5	\$22,000	\$22,000	\$44,000
<b>1</b>	Administration/ Interpretation	GS-7	\$27,000	\$27,000	\$54,000
<b>5</b>	TOTAL STAFF AND COSTS				<b>\$356,000</b>

\*Benefits include: Annual leave, sick leave, other types of leave, NPS contributions for retirement benefits, health benefits, etc. Overhead includes expenses such as the costs of tools, supplies, materials, office space, travel, and training that are necessary for employees to do their jobs.

Note: An additional \$156,000 is spent on annual operations.